

Agency 376

**The Evergreen State College****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	670.3	52,568	50,400	102,968
<b>Total Maintenance Level</b>	677.8	52,593	51,640	104,233
Difference	7.5	25	1,240	1,265
Percent Change from Current Biennium	1.1%	0.0%	2.5%	1.2%
<b>Performance Changes</b>				
Retention and Completion Programs			500	500
General Enrollments	4.0		1,032	1,032
Research K-12 Demonstration Grants	2.0	600		600
Strategies for English Language Learners		880		880
Labor Center	2.0	150		150
Revise Pension Gain-Sharing #		(70)	(6)	(76)
Nonrepresented Staff Health Benefit		288	36	324
WFSE Collective Bargaining Agreement		1,963	71	2,034
Self Insurance Premiums		(56)		(56)
Nonrepresented Staff Salary Change		2,565	169	2,734
<b>Subtotal</b>	8.0	6,320	1,802	8,122
<b>Total Proposed Budget</b>	685.8	58,913	53,442	112,355
Difference	15.5	6,345	3,042	9,387
Percent Change from Current Biennium	2.3%	12.1%	6.0%	9.1%
<b>Total Proposed Budget by Activity</b>				
Agency Overhead	16.5	1,627	1,532	3,159
Instruction	562.5	44,954	43,140	88,094
Public Service	44.1	5,129	2,702	7,831
Research	62.7	1,762	6,072	7,834
Other Statewide Adjustments		5,441	(4)	5,437
<b>Total Proposed Budget</b>	685.8	58,913	53,442	112,355

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Retention and Completion Programs**

The college drop-out rates among low-income and first generation college students is a significant barrier to raising the level of education and training achieved by our citizens. Expanding mentoring and academic support services that have proven effective in helping at-risk students complete certificates and degrees increases the state's return on investments in enrollments by improving degree production per FTE student. (Education Legacy Trust Account-State)

## **HIGHER EDUCATION**

### **General Enrollments**

State-supported general enrollments are increased in response to student demand and demographic pressures. Funding is provided for 25 new student FTEs in Fiscal Year 2008 and 75 new student FTEs in Fiscal Year 2009. (Education Legacy Trust Account-State)

### **Research K-12 Demonstration Grants**

The Institute for Public Policy will conduct a study of the development of a robust curriculum in K-3 demonstration projects and their implications for student achievement. The Institute will also conduct a study of the implementation of math and science coach institutes and their relationship to coach practice.

### **Strategies for English Language Learners**

The Institute for Public Policy will conduct a field study regarding teacher preparation, training, and coordinated instructional support strategies related to helping English language learners (ELL) gain academic english skills.

### **Labor Center**

The Labor Center at The Evergreen State College provides training for labor unions in Washington. This appropriation will help staff the center and expand its activities by preparing more women to advance to leadership positions in unions.

### **WFSE Collective Bargaining Agreement**

Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 DOP salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

### **Self Insurance Premiums**

Funding for the College's self insurance premium is decreased to reflect claims experience.

## **ACTIVITY DESCRIPTIONS**

### **Agency Overhead**

The agency overhead activity includes administrative and management costs that support the entire College. As such, these functions are not directly attributable to specific College activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Operational Planning and Budget.

### **Instruction**

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus, community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, Puyallup, and Quinault).

### **Public Service**

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the College and bring back to the College the best ideas of the wider community. The Evergreen State College's commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, the Labor Education and Research Center, the Longhouse Education and Cultural Center, the Washington Center for Improving the Quality of Undergraduate Education, the Evergreen Center for Educational Improvement (K-12 Center), and the Northwest Indian Applied Research Institute.

## HIGHER EDUCATION

### **Research**

Public and private organizations purchase or sponsor research, instruction, or consultative services from the College. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College's faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included in this activity.

### **Other Statewide Adjustments**

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.